Preschool Long-Range Planning

Revised February 2022

2022 - 2023 REVISED Configuration

- 3 classrooms with five half-day sections (up to 20 students each section: up to 10 special education students and 10 peers) and 1 full-day session for children that qualify through the PPT process
- 2 classrooms of school day students (up to 20 students each)
- 1 Head Start classroom - 1 section school day (up to 15 students)
- $150 per month, or $1500 per year tuition for school day (non SWD or HS students), $75 for part day
- School Readiness - can allow either half day or school day spots

2021 - 2022 Configuration

Classroom 1	Classroom 2	Classroom 3	Classroom 4	Classroom 5	Head Start Classroom
½ day 20 students	½ day 20 students	½ day 20 students	½ day 10 students	School Day 18 students	School Day 15 students
½ day 20 students	½ day 20 students	½ day 20 students	School day for students with IEP (up to 10)		
CDA Sped 2 Para	CDA Sped 2 Para	CDA Sped 2 Para	CDA Sped 2 Para	Sped 2 Para	

2022 - 2023 Revised Configuration

Classroom 1	Classroom 2	Classroom 3	Classroom 4	Classroom 5	Head Start Classroom
½ day 20 students	½ day 20 students	½ day 10 students	School Day 18 students	School Day 20 students	School Day 15 students
½ day 20 students	½ day 20 students	School day for students with IEP (up to 10)			
CDA Sped 2 Para	CDA Sped 2 Para	CDA Sped 2 Para	CDA Sped 2 Para	Sped 2 Para	

Use of Grant Funds (ESSER II & ARPA)

Staffing:

- Increase 1 section for 2021-2022
- ~~Increase 1 section for 2023-2024~~

Transportation:

- ~~To/from major daycare center - morning, midday, & afternoon~~

Curriculum

- $27,000 for new curriculum

Funding - Update Feb. 2022

Source	2021-2022	2022-2023	2023-2024	2024-2025
Tuition (est.)	$120,000	$82,000	$82,000	$82,000
ESSER II	$27,000			
ARPA- ESSER				
Staffing	$98,556	$52,456	~~$102,538~~	
Transportation	~~$35,000~~	~~$36,050~~	~~$37,132~~	
Local Budget		$52,456	$53,597	

Staffing - Shift to Local Budget OLD

Source	2021-2022	2022-2023	2023-2024	2024-2025
Grant Funding				
Certified	1 @ $51,516	1 @ $52,456	1 @ $53,597	
Classified	2 @ $47,040		2 @ $48,940	
Local Budget				
Certified			1 @ $53,597	1 @ $54,660
Classified		2 @ $47,981		2 @ $49,919

Staffing - Shift to Local Budget REVISED

Source	2021-2022	2022-2023	2023-2024	2024-2025
Grant Funding				
Certified	1 @ $51,516	1 @ $52,456		
Classified	2 @ $47,040			
Local Budget				
Certified			1 @ $53,597	
Classified		2 @ $47,981		